

## Appendix A Physics Division Data FY95–FY97

		FY95	FY96	FY97
P-21: Biophysics	Operating Costs <sup>a</sup>	4.3	4.2	4.4
	Staff Members <sup>b</sup>	16.5	14.0	13.7
	Graded Employees <sup>c</sup>	7.5	7.0	9.2
P-22: Hydrodynamic and X-Ray Physics	Operating Costs	12.3	11.8	12.4
	Staff Members	28.1	29.0	28.8
	Graded Employees	53.4	36.0	36.8
P-23: Neutron Science and Technology	Operating Costs	13.8	11.2	13.6
	Staff Members	34.4	34.0	40.0
	Graded Employees	27.5	23.0	20.0
P-24: Plasma Physics	Operating Costs	12.9	14.3	15.4
	Staff Members	34.6	39.0	40.3
	Graded Employees	21.0	36.0	41.2
P-25: Subatomic Physics	Operating Costs	12.6	10.8	10.6
	Staff Members	40.0	39.0	38.8
	Graded Employees	16.7	16.0	15.7
P-DO: Division Office	Operating Costs <sup>d</sup>	0.2	2.2	3.3
	Staff Members <sup>e</sup>	10.5	11.0	9.6
	Graded Employees <sup>e</sup>	6.1	9.0	8.6
Total Operating Costs		56.1	54.5	59.7
Capital Equipment Costs		3.3	4.8	4.9
Total Costs		59.4	59.3	64.6
Total Income		56.0	60.5	64.6
Total Underrun/(Overrun)		(3.4)	1.2	0.0

<sup>a</sup>Costs, income, and underrun/overrun are reported in \$M.

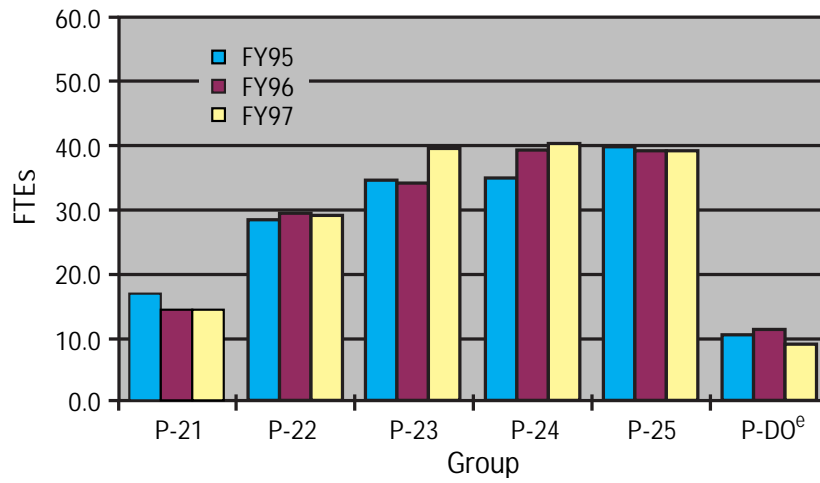
<sup>b</sup>Staff Members are reported in FTEs and include technical staff members (TSMs), TSM contractors, postdocs, and management.

<sup>c</sup>Graded Employees are reported in FTEs and include office support, technicians, graduate research assistants (GRAs), undergraduate students (UGSs), and contractors.

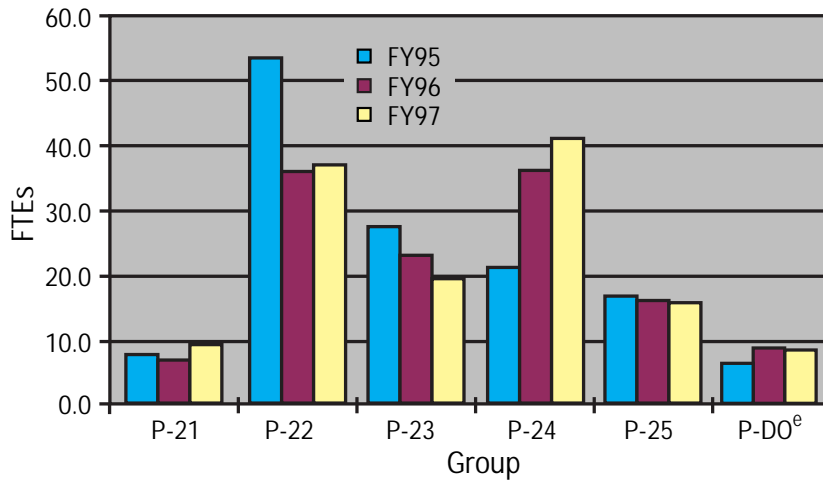
<sup>d</sup>This value is the direct costs.

<sup>e</sup>This value includes indirect and direct FTEs.

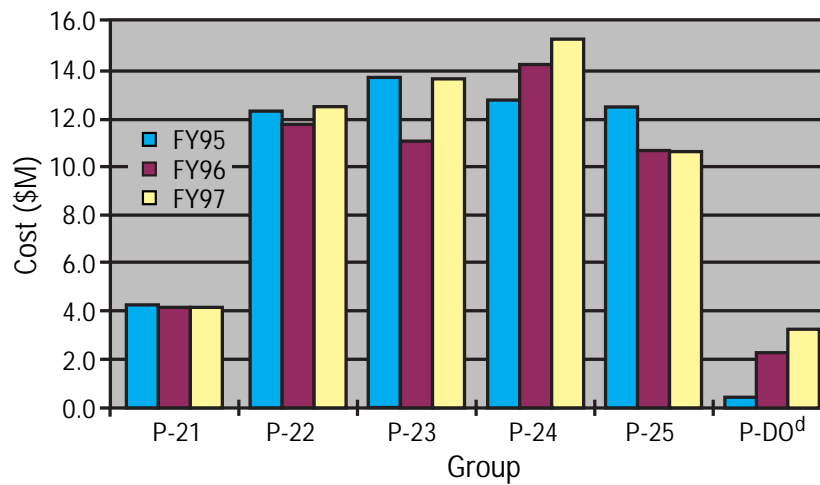
Physics Division Staff Members



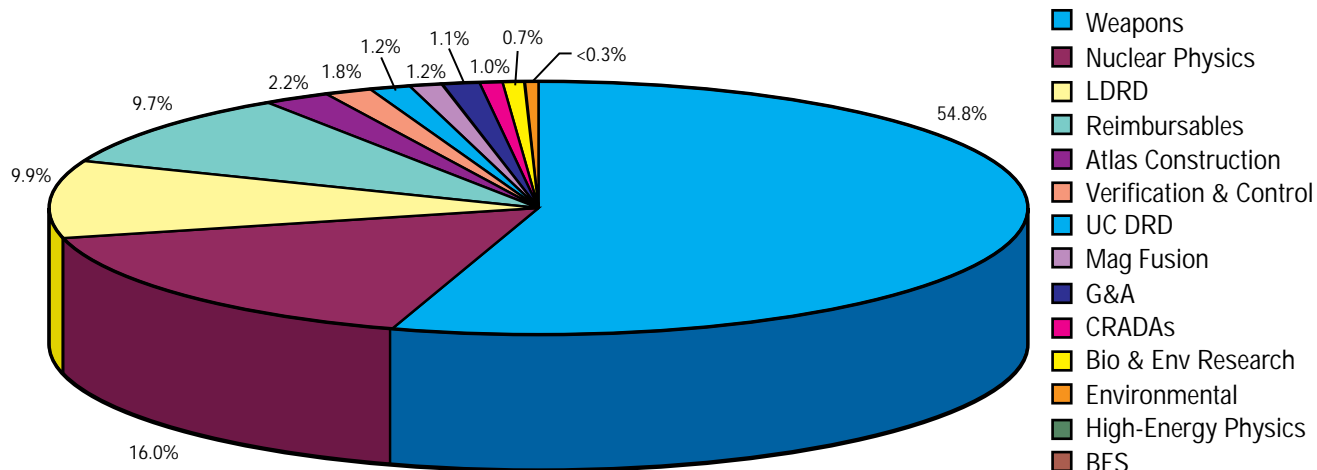
Physics Division Graded Employees



Physics Division Costs



FY96 Operating Costs - \$54.5M



FY97 Operating Costs - \$59.7M

